

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R430046) E911 Emerg Comm Admin-E911 Surcharge
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 300,000</u>
FTE	<u> 0.00</u>	<u> 1.71</u>	<u> 1.71</u>	<u> 1.71</u>
Disposition of Resources				
Personal Services-Salaries	\$ 191,839	\$ 208,933	\$ 208,933	\$ 208,933
Personal Travel In State	0	250	250	250
State Vehicle Operation	34	250	250	250
Personal Travel Out of State	0	10,500	10,500	10,500
Office Supplies	642	1,700	1,700	51,700
Other Supplies	0	2	2	2
Printing & Binding	2,081	0	0	0
Postage	0	250	250	250
Communications	3,007	5,000	5,000	5,000
Rentals	684	1,200	1,200	1,200
Reimbursement to Other Agencies	945	1,000	1,000	1,000
ITS Reimbursements	18,154	15,000	2,915	2,915
Gov Fund Type Transfers - Auditor	30,666	2,915	15,000	15,000
IT Equipment	1,948	3,000	3,000	3,000
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 300,000</u>